

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y			
301	Alaska Legislature																											
302	All Dollars in Thousands																											
303	Numbers Only																											
304		FY11 Mgt Pln	FY12 Adj Base	Governor Amend	Senate Subcom	House	FY11 Mgt Pln to Senate Subcommittee	FY12 Adj Base to Senate Subcommittee	Gov to Senate Subcommittee															Prepared by:	David Teal			
305	Unrestricted GF	66,922.8	68,343.9	68,679.0	68,269.8	68,883.5	1,347.0	2.0%	(74.1)	-0.1%	(409.2)	-0.6%																
306	Designated GF	784.9	784.9	691.8	685.3	71.6	(99.6)	-12.7%	(99.6)	-12.7%	(6.5)	-0.9%																
307	Other	413.0	413.0	413.0	379.5	379.5	(33.5)	-8.1%	(33.5)	-8.1%	(33.5)	-8.1%																
308	Federal Funds	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!																
309	Total	68,120.7	69,541.8	69,783.8	69,334.6	69,334.6	1,213.9	1.8%	(207.2)	-0.3%	(449.2)	-0.6%																
310	Check (Enter #s from LFD reports)	68,120.7	69,541.8	69,783.8	69,334.6	69,334.6																						
311	Should equal zero	-	-	-	-	-																						
312																												
313	Funding Summary																											
314	General Funds Total	67,707.7	69,128.8	69,370.8	68,955.1		1,247.4	1.8%	(173.7)	-0.3%	(415.7)	-0.6%																
315	Other	413.0	413.0	413.0	379.5		(33.5)	-8.1%	(33.5)	-8.1%	(33.5)	-8.1%																
316	Federal	-	-	-	-		-	#DIV/0!	-	#DIV/0!	-	#DIV/0!																
317																												
318	Positions (Enter position counts from LFD reports)																											
319	PFTs	248	248	248	248	248	-	0.0%	-	0.0%	-	0.0%																
320	PPTs	285	285	285	285	284	-	0.0%	-	0.0%	-	0.0%																
321	Temps	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!																
322	Total Positions	533	533	533	533	532																						
323	Position Check (Should equal zero)					-																						
324																												
325																												
326																												
327																												
328																												
329																												
330	Alaska Legislature																											
331																												
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Senate PCNs	OMB? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
333	Governor's Increments, Decrements, and Fund Changes					Numbers Section	Fund Code	242.0	0	0		93.1	(93.1)	-	-	-												
334	1	Legislative Council	Council and Subcommittees	LFD: Required to match OMB. Adds new money to FY12 for SB 221 LEGIS. TASK FORCE ON HIGHER ED/CAREERS		1004	Gen Fund	92.0	0	0		-	-	-	-	-												
335	2	Legislative Council	Council and Subcommittees	LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE		1004	Gen Fund	150.0	0	0		-	-	-	-	-												
336	3	Legislative Council	Office of Victims Rights	Replace Reduced PFD Criminal Funds		1004	Gen Fund	93.1	1	0	0	93.1	-	-	-	-	93.1											
337						1171	PFD Crim	(93.1)	1	0	0	-	(93.1)	-	-	-	(93.1)											
338	Governor's Increments, Decrements, and Fund Changes					Language Section	Fund Code	750.0	0	0		-	-	-	-	-												
339	1	Legislative Council	Council and Subcommittees	LFD: Required to match OMB. Adds new money to FY12 for large mine development study		1004	Gen Fund	750.0	0	0		-	-	-	-	-												
340																												

Pink cells differ from Governor's Request
Enter Data in Blue Cells

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				(74.1)	(99.6)	(33.5)	-	(207.2)	
329																				93.1	(93.1)	-	-	-	
330	Alaska Legislature																			-	-	-	-	-	
331																				(167.2)	(6.5)	(33.5)	-	(207.2)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Senate PCNs	OTT? or Interest?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Governor's Increments, Decrements, and Fund Changes				Numbers Section	Fund Code	242.0		0	0		93.1	(93.1)	-	-	-									
341																									
350	Other Subcommittee Actions					Fund Code	(207.2)		0	0		(167.2)	(6.5)	(33.5)	-	(207.2)									
351	1	Budget and Audit Committee	Committee Expenses	Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation		1004	Gen Fund	(75.1)	1		0	(75.1)	-	-	-	-	(75.1)								
352	2	Budget and Audit Committee	Committee Expenses	Transfer RS2477 responsibilities from Leg B&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions		1004	Gen Fund	(73.0)	1		0	(73.0)	-	-	-	-	(73.0)								
353	1	Budget and Audit Committee	Committee Expenses	See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance		1004	Gen Fund	(749.3)	1		0	(749.3)	-	-	-	-	(749.3)								
354	1	Budget and Audit Committee	Committee Expenses	See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position		1004	Gen Fund	(26.3)	1		0	(26.3)	-	-	-	-	(26.3)								
355	1	Budget and Audit Committee	Committee Expenses	See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force		1004	Gen Fund	(75.0)	1		0	(75.0)	-	-	-	-	(75.0)								
356	1	Budget and Audit Committee	Committee Expenses	See offsetting increment in Legislative Council, Select Committee on Ethics, for salary increases		1004	Gen Fund	(20.0)	1		0	(20.0)	-	-	-	-	(20.0)								
357	1	Legislative Council	Salaries and Allowances	Increase for Session Per Diem (from \$189 to \$232 per day)		1004	Gen Fund	229.3	1		0	229.3	-	-	-	-	229.3								
358	1	Legislative Council	Salaries and Allowances	Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)		1004	Gen Fund	520.0	1		0	520.0	-	-	-	-	520.0								
359	6	Legislative Council	Administrative Services	Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds		1004	Gen Fund	16.0	1		0	16.0	-	-	-	-	16.0								
360	6					1005	GF/Prgm	(5.0)	1			-	(5.0)	-	-	-	(5.0)								
361	6					1007	I/A Rcpts	(11.0)	1			-	-	(11.0)	-	-	(11.0)								
362	7	Legislative Council	Administrative Services	Delete one PPT position in the print shop		1004	Gen Fund	(48.1)	1	-1	-1	(48.1)	-	-	-	-	(48.1)								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																					SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
326																									
327																									
328																									
329																									
330	Alaska Legislature																								
331																									
332																									
333																									
334																									
335																									
336																									
337																									
338																									
339																									
340																									
341																									
342																									
343																									
344																									
345																									
346																									
347																									
348																									
349																									
350																									
351																									
352																									
353																									
354																									
355																									
356																									
357																									
358																									
359																									
360																									
361																									
362																									
363																									
364																									
365																									
366																									
367																									
368																									
369																									
370																									
371																									